

# Independent Councils

Analyst: Castro

## Historical Summary

| <b>OPERATING BUDGET</b>         | <b>FY 2008<br/>Total App</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Approp</b> | <b>FY 2010<br/>Request</b> | <b>FY 2010<br/>Gov Rec</b> |
|---------------------------------|------------------------------|---------------------------|---------------------------|----------------------------|----------------------------|
| <b>BY PROGRAM</b>               |                              |                           |                           |                            |                            |
| Deaf & Hard of Hearing Council  | 279,900                      | 254,100                   | 179,000                   | 199,100                    | 182,600                    |
| Developmental Disab. Council    | 656,800                      | 608,400                   | 835,800                   | 893,500                    | 864,200                    |
| Domestic Violence Council       | 3,808,200                    | 2,753,500                 | 3,824,900                 | 3,582,000                  | 3,570,400                  |
| <b>Total:</b>                   | <b>4,744,900</b>             | <b>3,616,000</b>          | <b>4,839,700</b>          | <b>4,674,600</b>           | <b>4,617,200</b>           |
| <b>BY FUND CATEGORY</b>         |                              |                           |                           |                            |                            |
| General                         | 277,000                      | 255,900                   | 305,500                   | 347,200                    | 302,900                    |
| Dedicated                       | 548,600                      | 339,000                   | 559,600                   | 562,800                    | 556,300                    |
| Federal                         | 3,919,300                    | 3,021,100                 | 3,974,600                 | 3,764,600                  | 3,758,000                  |
| <b>Total:</b>                   | <b>4,744,900</b>             | <b>3,616,000</b>          | <b>4,839,700</b>          | <b>4,674,600</b>           | <b>4,617,200</b>           |
| Percent Change:                 |                              | (23.8%)                   | 33.8%                     | (3.4%)                     | (4.6%)                     |
| <b>BY OBJECT OF EXPENDITURE</b> |                              |                           |                           |                            |                            |
| Personnel Costs                 | 826,000                      | 639,300                   | 833,200                   | 841,200                    | 801,100                    |
| Operating Expenditures          | 645,000                      | 437,800                   | 727,800                   | 753,100                    | 739,800                    |
| Capital Outlay                  | 0                            | 7,000                     | 4,800                     | 4,000                      | 0                          |
| Trustee/Benefit                 | 3,273,900                    | 2,531,900                 | 3,273,900                 | 3,076,300                  | 3,076,300                  |
| <b>Total:</b>                   | <b>4,744,900</b>             | <b>3,616,000</b>          | <b>4,839,700</b>          | <b>4,674,600</b>           | <b>4,617,200</b>           |
| Full-Time Positions (FTP)       | 13.00                        | 13.00                     | 12.00                     | 12.00                      | 12.00                      |

## Division Description

Independent Councils include the Council for the Deaf and Hard of Hearing, the Developmental Disabilities Council, and the Domestic Violence Council.

**COUNCIL FOR THE DEAF & HARD OF HEARING:** The Idaho State Council for the Deaf and Hard of Hearing was established by the 1991 Idaho Legislature. The council was created to coordinate state level programs to ensure accommodation and access to services for the deaf and hard of hearing. This advisory council's mission is to create an environment in which hearing impaired Idahoans of all ages have an equal opportunity to participate fully as active, responsible, productive, and independent citizens. The council provides information and referral services, a quarterly newsletter, informative brochures on the Americans with Disabilities Act's requirements for communication access, presentations on hearing loss and assistive listening devices, and other services for persons who are deaf or hard of hearing.

**DEVELOPMENTAL DISABILITIES COUNCIL:** The Council on Developmental Disabilities was established to maintain a central point for cooperation and coordination between the public and private sectors, ensuring that those with developmental disabilities receive the services or other assistance necessary to achieve maximum independence, productivity and integration into the community.

**DOMESTIC VIOLENCE COUNCIL:** The Domestic Violence Council was established to ensure the availability of help for victims of crime, with a focus on programs assisting victims of domestic violence, sexual assault or child abuse. This program is funded through a state-imposed \$15 fee on each marriage license, a \$20 fee on each divorce action, and available federal project funds.

# Council for the Deaf and Hard of Hearing

Analyst: Castro

## Comparative Summary

| Decision Unit                         | Agency Request |                |                | Governor's Rec |                |                |
|---------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
|                                       | FTP            | General        | Total          | FTP            | General        | Total          |
| <b>FY 2009 Original Appropriation</b> | <b>2.00</b>    | <b>171,500</b> | <b>179,000</b> | <b>2.00</b>    | <b>171,500</b> | <b>179,000</b> |
| Reappropriation                       | 0.00           | 20,700         | 20,700         | 0.00           | 20,700         | 20,700         |
| 2. Interpreter Services               | 0.00           | 6,000          | 6,000          | 0.00           | 6,000          | 6,000          |
| Omnibus Rescission                    | 0.00           | 0              | 0              | 0.00           | (6,300)        | (6,300)        |
| Health Insurance Reduction            | 0.00           | 0              | 0              | 0.00           | (1,000)        | (1,000)        |
| <b>FY 2009 Total Appropriation</b>    | <b>2.00</b>    | <b>198,200</b> | <b>205,700</b> | <b>2.00</b>    | <b>190,900</b> | <b>198,400</b> |
| Noncognizable Funds and Transfers     | 0.00           | 0              | 0              | 0.00           | 0              | 0              |
| Expenditure Adjustments               | 0.00           | (20,700)       | (20,700)       | 0.00           | (20,700)       | (20,700)       |
| <b>FY 2009 Estimated Expenditures</b> | <b>2.00</b>    | <b>177,500</b> | <b>185,000</b> | <b>2.00</b>    | <b>170,200</b> | <b>177,700</b> |
| Removal of One-Time Expenditures      | 0.00           | (11,700)       | (11,700)       | 0.00           | (11,700)       | (11,700)       |
| Additional Base Adjustment            | 0.00           | 0              | 0              | 0.00           | (3,200)        | (3,200)        |
| <b>FY 2010 Base</b>                   | <b>2.00</b>    | <b>165,800</b> | <b>173,300</b> | <b>2.00</b>    | <b>155,300</b> | <b>162,800</b> |
| Benefit Costs                         | 0.00           | 1,800          | 1,800          | 0.00           | 800            | 800            |
| Inflationary Adjustments              | 0.00           | 1,000          | 1,000          | 0.00           | 0              | 0              |
| Change in Employee Compensation       | 0.00           | 4,000          | 4,000          | 0.00           | 0              | 0              |
| <b>FY 2010 Program Maintenance</b>    | <b>2.00</b>    | <b>172,600</b> | <b>180,100</b> | <b>2.00</b>    | <b>156,100</b> | <b>163,600</b> |
| 11. Interpreter Services              | 0.00           | 19,000         | 19,000         | 0.00           | 19,000         | 19,000         |
| <b>FY 2010 Total</b>                  | <b>2.00</b>    | <b>191,600</b> | <b>199,100</b> | <b>2.00</b>    | <b>175,100</b> | <b>182,600</b> |
| Change from Original Appropriation    | 0.00           | 20,100         | 20,100         | 0.00           | 3,600          | 3,600          |
| % Change from Original Appropriation  |                | 11.7%          | 11.2%          |                | 2.1%           | 2.0%           |

# Council for the Deaf and Hard of Hearing

Analyst: Castro

| Budget by Decision Unit               | FTP  | General | Dedicated | Federal | Total   |
|---------------------------------------|------|---------|-----------|---------|---------|
| <b>FY 2009 Original Appropriation</b> | 2.00 | 171,500 | 7,500     | 0       | 179,000 |

## Reappropriation

The General Fund reappropriation of \$20,700 represents unspent monies that were budgeted for reversion after the end of the fiscal year. Spending authority is removed in an FY 2009 expenditure adjustment.

|                           |      |        |   |   |        |
|---------------------------|------|--------|---|---|--------|
| Agency Request            | 0.00 | 20,700 | 0 | 0 | 20,700 |
| Governor's Recommendation | 0.00 | 20,700 | 0 | 0 | 20,700 |

## 2. Interpreter Services

This request is for \$6,000 in ongoing, General Fund operating expenditures to meet reasonable accommodation requirements for the executive director. During the 2008 legislative session the Legislature instructed the Department of Health & Welfare Human Resources office to conduct a study on the number of interpreter hours needed to meet the reasonable accommodation requirements. The Department of Health & Welfare worked with the Idaho Division of Vocational Rehabilitation (IDVR) and completed a report that recommended 10 hours per week for interpreter services were needed to meet reasonable accommodation requirements. This request is for increased operating cost in the amount of \$25,000. The amount of the request is based on the average costs of interpreting fees of \$50 an hour for 50 weeks a year. Currently, CDHH pays fees from \$45 to \$55 an hour.

CDHH is requesting a \$6,000 supplemental for FY 2009 and a line item of \$19,000 for FY 2010.

|                           |      |       |   |   |       |
|---------------------------|------|-------|---|---|-------|
| Agency Request            | 0.00 | 6,000 | 0 | 0 | 6,000 |
| Governor's Recommendation | 0.00 | 6,000 | 0 | 0 | 6,000 |

## Omnibus Rescission

|                |      |   |   |   |   |
|----------------|------|---|---|---|---|
| Agency Request | 0.00 | 0 | 0 | 0 | 0 |
|----------------|------|---|---|---|---|

*General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4% for FY 2009.*

|                           |      |         |   |   |         |
|---------------------------|------|---------|---|---|---------|
| Governor's Recommendation | 0.00 | (6,300) | 0 | 0 | (6,300) |
|---------------------------|------|---------|---|---|---------|

## Health Insurance Reduction

|                |      |   |   |   |   |
|----------------|------|---|---|---|---|
| Agency Request | 0.00 | 0 | 0 | 0 | 0 |
|----------------|------|---|---|---|---|

*The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.*

|                           |      |         |   |   |         |
|---------------------------|------|---------|---|---|---------|
| Governor's Recommendation | 0.00 | (1,000) | 0 | 0 | (1,000) |
|---------------------------|------|---------|---|---|---------|

## FY 2009 Total Appropriation

|                           |      |         |       |   |         |
|---------------------------|------|---------|-------|---|---------|
| Agency Request            | 2.00 | 198,200 | 7,500 | 0 | 205,700 |
| Governor's Recommendation | 2.00 | 190,900 | 7,500 | 0 | 198,400 |

## Noncognizable Funds and Transfers

Shifts \$3,000 from operating expenditures to trustee & benefit payments.

|                           |      |   |   |   |   |
|---------------------------|------|---|---|---|---|
| Agency Request            | 0.00 | 0 | 0 | 0 | 0 |
| Governor's Recommendation | 0.00 | 0 | 0 | 0 | 0 |

## Expenditure Adjustments

Removes General Fund reappropriation.

|                           |      |          |   |   |          |
|---------------------------|------|----------|---|---|----------|
| Agency Request            | 0.00 | (20,700) | 0 | 0 | (20,700) |
| Governor's Recommendation | 0.00 | (20,700) | 0 | 0 | (20,700) |

## FY 2009 Estimated Expenditures

|                           |      |         |       |   |         |
|---------------------------|------|---------|-------|---|---------|
| Agency Request            | 2.00 | 177,500 | 7,500 | 0 | 185,000 |
| Governor's Recommendation | 2.00 | 170,200 | 7,500 | 0 | 177,700 |

## Removal of One-Time Expenditures

|                           |      |          |   |   |          |
|---------------------------|------|----------|---|---|----------|
| Agency Request            | 0.00 | (11,700) | 0 | 0 | (11,700) |
| Governor's Recommendation | 0.00 | (11,700) | 0 | 0 | (11,700) |

# Council for the Deaf and Hard of Hearing

Analyst: Castro

| Budget by Decision Unit   | FTP  | General | Dedicated | Federal | Total   |
|---|------|---------|-----------|---------|---------|
| <b>Additional Base Adjustment</b>   |      |         |           |         |         |
| Agency Request  | 0.00 | 0       | 0         | 0       | 0       |
| <i>The Governor recommends an ongoing base reduction to balance the state budget. This represents an additional 3.0% reduction for the division bringing the FY 2010 Base 4.5% below the ongoing FY 2009 General Fund Original Appropriation.</i> |      |         |           |         |         |
| Governor's Recommendation   | 0.00 | (3,200) | 0         | 0       | (3,200) |

|                           |      |         |       |   |         |
|---------------------------|------|---------|-------|---|---------|
| <b>FY 2010 Base</b>       |      |         |       |   |         |
| Agency Request            | 2.00 | 165,800 | 7,500 | 0 | 173,300 |
| Governor's Recommendation | 2.00 | 155,300 | 7,500 | 0 | 162,800 |

## Benefit Costs

Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees.

|   |      |       |   |   |       |
|---|------|-------|---|---|-------|
| Agency Request  | 0.00 | 1,800 | 0 | 0 | 1,800 |
| <i>The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.</i> |      |       |   |   |       |
| Governor's Recommendation   | 0.00 | 800   | 0 | 0 | 800   |

## Inflationary Adjustments

Inflationary increases are calculated using the ongoing base for operating expenditures and trustee & benefit payments multiplied by an agency-specific inflation factor. The inflationary adjustment reflects a 3.3% increase in the General Fund or \$1,000 for general inflation.

|   |      |       |   |   |       |
|---|------|-------|---|---|-------|
| Agency Request                          | 0.00 | 1,000 | 0 | 0 | 1,000 |
| <i>Not recommended by the Governor.</i> |      |       |   |   |       |
| Governor's Recommendation               | 0.00 | 0     | 0 | 0 | 0     |

## Change in Employee Compensation

Agencies were instructed to calculate a 3% salary increase in the appropriation request.

|  |      |       |   |   |       |
|--|------|-------|---|---|-------|
| Agency Request   | 0.00 | 4,000 | 0 | 0 | 4,000 |
| <i>While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.</i> |      |       |   |   |       |
| Governor's Recommendation  | 0.00 | 0     | 0 | 0 | 0     |

|                                    |      |         |       |   |         |
|------------------------------------|------|---------|-------|---|---------|
| <b>FY 2010 Program Maintenance</b> |      |         |       |   |         |
| Agency Request                     | 2.00 | 172,600 | 7,500 | 0 | 180,100 |
| Governor's Recommendation          | 2.00 | 156,100 | 7,500 | 0 | 163,600 |

## 11. Interpreter Services

This request is for \$6,000 in ongoing, General Fund operating expenditures to meet reasonable accommodation requirements for the executive director. During the 2008 legislative session the Legislature instructed the Department of Health & Welfare Human Resources office to conduct a study on the number of interpreter hours needed to meet the reasonable accommodation requirements. The Department of Health & Welfare worked with the Idaho Division of Vocational Rehabilitation (IDVR) and completed a report that recommended 10 hours per week for interpreter services were needed to meet reasonable accommodation requirements. This request is for increased operating cost in the amount of \$25,000. The amount of the request is based on the average costs of interpreting fees of \$50 an hour for 50 weeks a year. Currently, CDHH pays fees from \$45 to \$55 an hour.

CDHH is requesting a \$6,000 supplemental for FY 2009 and a line item of \$19,000 for FY 2010.

|                           |      |        |   |   |        |
|---------------------------|------|--------|---|---|--------|
| Agency Request            | 0.00 | 19,000 | 0 | 0 | 19,000 |
| Governor's Recommendation | 0.00 | 19,000 | 0 | 0 | 19,000 |

|                           |      |         |       |   |         |
|---------------------------|------|---------|-------|---|---------|
| <b>FY 2010 Total</b>      |      |         |       |   |         |
| Agency Request            | 2.00 | 191,600 | 7,500 | 0 | 199,100 |
| Governor's Recommendation | 2.00 | 175,100 | 7,500 | 0 | 182,600 |

# Council for the Deaf and Hard of Hearing

Analyst: Castro

| <b>Budget by Decision Unit</b>   | <b>FTP</b> | <b>General</b> | <b>Dedicated</b> | <b>Federal</b> | <b>Total</b> |
|----------------------------------|------------|----------------|------------------|----------------|--------------|
| <i>Agency Request</i>            |            |                |                  |                |              |
| Change from Original App         | 0.00       | 20,100         | 0                | 0              | 20,100       |
| % Change from Original App       | 0.0%       | 11.7%          | 0.0%             |                | 11.2%        |
| <i>Governor's Recommendation</i> |            |                |                  |                |              |
| Change from Original App         | 0.00       | 3,600          | 0                | 0              | 3,600        |
| % Change from Original App       | 0.0%       | 2.1%           | 0.0%             |                | 2.0%         |

# Developmental Disabilities Council

Analyst: Castro

## Comparative Summary

| Decision Unit                         | Agency Request |                |                | Governor's Rec |                |                |
|---------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
|                                       | FTP            | General        | Total          | FTP            | General        | Total          |
| <b>FY 2009 Original Appropriation</b> | <b>6.00</b>    | <b>118,900</b> | <b>835,800</b> | <b>6.00</b>    | <b>118,900</b> | <b>835,800</b> |
| Omnibus Rescission                    | 0.00           | 0              | 0              | 0.00           | (4,700)        | (4,700)        |
| Health Insurance Reduction            | 0.00           | 0              | 0              | 0.00           | (700)          | (3,000)        |
| <b>FY 2009 Total Appropriation</b>    | <b>6.00</b>    | <b>118,900</b> | <b>835,800</b> | <b>6.00</b>    | <b>113,500</b> | <b>828,100</b> |
| Noncognizable Funds and Transfers     | 0.00           | 0              | 0              | 0.00           | 0              | 0              |
| <b>FY 2009 Estimated Expenditures</b> | <b>6.00</b>    | <b>118,900</b> | <b>835,800</b> | <b>6.00</b>    | <b>113,500</b> | <b>828,100</b> |
| Removal of One-Time Expenditures      | 0.00           | 0              | (171,800)      | 0.00           | 0              | (171,800)      |
| Base Adjustments                      | 0.00           | 0              | 0              | 0.00           | 0              | 0              |
| Additional Base Adjustment            | 0.00           | 0              | 0              | 0.00           | (2,300)        | (2,300)        |
| <b>FY 2010 Base</b>                   | <b>6.00</b>    | <b>118,900</b> | <b>664,000</b> | <b>6.00</b>    | <b>111,200</b> | <b>654,000</b> |
| Benefit Costs                         | 0.00           | 5,400          | 5,400          | 0.00           | 2,400          | 2,400          |
| Inflationary Adjustments              | 0.00           | 0              | 700            | 0.00           | 0              | 0              |
| Replacement Items                     | 0.00           | 4,000          | 4,000          | 0.00           | 0              | 0              |
| Change in Employee Compensation       | 0.00           | 11,600         | 11,600         | 0.00           | 0              | 0              |
| <b>FY 2010 Program Maintenance</b>    | <b>6.00</b>    | <b>139,900</b> | <b>685,700</b> | <b>6.00</b>    | <b>113,600</b> | <b>656,400</b> |
| 8. Person-Centered Planning Grant     | 0.00           | 0              | 207,800        | 0.00           | 0              | 207,800        |
| <b>FY 2010 Total</b>                  | <b>6.00</b>    | <b>139,900</b> | <b>893,500</b> | <b>6.00</b>    | <b>113,600</b> | <b>864,200</b> |
| Change from Original Appropriation    | 0.00           | 21,000         | 57,700         | 0.00           | (5,300)        | 28,400         |
| % Change from Original Appropriation  |                | 17.7%          | 6.9%           |                | (4.5%)         | 3.4%           |

# Developmental Disabilities Council

Analyst: Castro

| Budget by Decision Unit   | FTP  | General | Dedicated | Federal   | Total     |
|---|------|---------|-----------|-----------|-----------|
| <b>FY 2009 Original Appropriation</b>   | 6.00 | 118,900 | 15,000    | 701,900   | 835,800   |
| <b>Omnibus Rescission</b>   |      |         |           |           |           |
| Agency Request  | 0.00 | 0       | 0         | 0         | 0         |
| <i>General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4% for FY 2009.</i>  |      |         |           |           |           |
| Governor's Recommendation   | 0.00 | (4,700) | 0         | 0         | (4,700)   |
| <b>Health Insurance Reduction</b>   |      |         |           |           |           |
| Agency Request  | 0.00 | 0       | 0         | 0         | 0         |
| <i>The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.</i>  |      |         |           |           |           |
| Governor's Recommendation   | 0.00 | (700)   | 0         | (2,300)   | (3,000)   |
| <b>FY 2009 Total Appropriation</b>  |      |         |           |           |           |
| Agency Request  | 6.00 | 118,900 | 15,000    | 701,900   | 835,800   |
| Governor's Recommendation   | 6.00 | 113,500 | 15,000    | 699,600   | 828,100   |
| <b>Noncognizable Funds and Transfers</b>  |      |         |           |           |           |
| Transfers one FTP from federal funds to dedicated funds.  |      |         |           |           |           |
| Agency Request  | 0.00 | 0       | 0         | 0         | 0         |
| Governor's Recommendation   | 0.00 | 0       | 0         | 0         | 0         |
| <b>FY 2009 Estimated Expenditures</b>   |      |         |           |           |           |
| Agency Request  | 6.00 | 118,900 | 15,000    | 701,900   | 835,800   |
| Governor's Recommendation   | 6.00 | 113,500 | 15,000    | 699,600   | 828,100   |
| <b>Removal of One-Time Expenditures</b>   |      |         |           |           |           |
| Agency Request  | 0.00 | 0       | 0         | (171,800) | (171,800) |
| Governor's Recommendation   | 0.00 | 0       | 0         | (171,800) | (171,800) |
| <b>Base Adjustments</b>   |      |         |           |           |           |
| Shifts \$600 from trustee & benefit payments to operating expenditures.   |      |         |           |           |           |
| Agency Request  | 0.00 | 0       | 0         | 0         | 0         |
| Governor's Recommendation   | 0.00 | 0       | 0         | 0         | 0         |
| <b>Additional Base Adjustment</b>   |      |         |           |           |           |
| Agency Request  | 0.00 | 0       | 0         | 0         | 0         |
| <i>The Governor recommends an ongoing base reduction to balance the state budget. This represents an additional 3.0% reduction for the division bringing the FY 2010 Base 4.5% below the ongoing FY 2009 General Fund Original Appropriation.</i>   |      |         |           |           |           |
| Governor's Recommendation   | 0.00 | (2,300) | 0         | 0         | (2,300)   |
| <b>FY 2010 Base</b>   |      |         |           |           |           |
| Agency Request  | 6.00 | 118,900 | 15,000    | 530,100   | 664,000   |
| Governor's Recommendation   | 6.00 | 111,200 | 15,000    | 527,800   | 654,000   |
| <b>Benefit Costs</b>  |      |         |           |           |           |
| Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees. This request also reflects a fund shift of \$3,900 to the General Fund from dedicated funds. |      |         |           |           |           |
| Agency Request  | 0.00 | 5,400   | 0         | 0         | 5,400     |
| <i>The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.</i>             |      |         |           |           |           |
| Governor's Recommendation   | 0.00 | 2,400   | 0         | 0         | 2,400     |

# Developmental Disabilities Council

Analyst: Castro

| Budget by Decision Unit   | FTP  | General | Dedicated | Federal | Total   |
|---|------|---------|-----------|---------|---------|
| <b>Inflationary Adjustments</b>   |      |         |           |         |         |
| Reflect a request for \$700 for the annual rent increase of 2.5%  |      |         |           |         |         |
| Agency Request  | 0.00 | 0       | 0         | 700     | 700     |
| <i>Not recommended by the Governor.</i>   |      |         |           |         |         |
| Governor's Recommendation   | 0.00 | 0       | 0         | 0       | 0       |
| <b>Replacement Items</b>  |      |         |           |         |         |
| Replacement items include \$4,000 for five computers.   |      |         |           |         |         |
| Agency Request  | 0.00 | 4,000   | 0         | 0       | 4,000   |
| <i>Not recommended by the Governor.</i>   |      |         |           |         |         |
| Governor's Recommendation   | 0.00 | 0       | 0         | 0       | 0       |
| <b>Change in Employee Compensation</b>  |      |         |           |         |         |
| Agencies were instructed to calculate a 3% salary increase in the appropriation request. This request reflects a fund shift of \$8,600 from federal funds to the General Fund.  |      |         |           |         |         |
| Agency Request  | 0.00 | 11,600  | 0         | 0       | 11,600  |
| <i>While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.</i>  |      |         |           |         |         |
| Governor's Recommendation   | 0.00 | 0       | 0         | 0       | 0       |
| <b>FY 2010 Program Maintenance</b>  |      |         |           |         |         |
| Agency Request  | 6.00 | 139,900 | 15,000    | 530,800 | 685,700 |
| Governor's Recommendation   | 6.00 | 113,600 | 15,000    | 527,800 | 656,400 |
| <b>8. Person-Centered Planning Grant</b>  |      |         |           |         |         |
| The council requests \$207,800 in federal funds (one-time) for the third year of a three-year Person-Centered Planning Implementation Grant awarded by the Centers for Medicare and Medicaid Services. The council plans to use this funding to partner with the Center on Disabilities and Human Development, Division of Medicaid, and others to increase access to person-centered planning for adults with developmental disabilities and for families of children with developmental disabilities. |      |         |           |         |         |
| Agency Request  | 0.00 | 0       | 0         | 207,800 | 207,800 |
| Governor's Recommendation   | 0.00 | 0       | 0         | 207,800 | 207,800 |
| <b>FY 2010 Total</b>  |      |         |           |         |         |
| Agency Request  | 6.00 | 139,900 | 15,000    | 738,600 | 893,500 |
| Governor's Recommendation   | 6.00 | 113,600 | 15,000    | 735,600 | 864,200 |
| Agency Request  |      |         |           |         |         |
| Change from Original App  | 0.00 | 21,000  | 0         | 36,700  | 57,700  |
| % Change from Original App  | 0.0% | 17.7%   | 0.0%      | 5.2%    | 6.9%    |
| <i>Governor's Recommendation</i>  |      |         |           |         |         |
| Change from Original App  | 0.00 | (5,300) | 0         | 33,700  | 28,400  |
| % Change from Original App  | 0.0% | (4.5%)  | 0.0%      | 4.8%    | 3.4%    |



# Domestic Violence Council

Analyst: Castro

## Comparative Summary

| Decision Unit                         | Agency Request |               |                  | Governor's Rec |               |                  |
|---------------------------------------|----------------|---------------|------------------|----------------|---------------|------------------|
|                                       | FTP            | General       | Total            | FTP            | General       | Total            |
| <b>FY 2009 Original Appropriation</b> | <b>4.00</b>    | <b>15,100</b> | <b>3,824,900</b> | <b>4.00</b>    | <b>15,100</b> | <b>3,824,900</b> |
| Omnibus Rescission                    | 0.00           | 0             | 0                | 0.00           | (600)         | (600)            |
| Health Insurance Reduction            | 0.00           | 0             | 0                | 0.00           | (100)         | (2,000)          |
| <b>FY 2009 Total Appropriation</b>    | <b>4.00</b>    | <b>15,100</b> | <b>3,824,900</b> | <b>4.00</b>    | <b>14,400</b> | <b>3,822,300</b> |
| Noncognizable Funds and Transfers     | 0.00           | 0             | (250,000)        | 0.00           | 0             | (250,000)        |
| <b>FY 2009 Estimated Expenditures</b> | <b>4.00</b>    | <b>15,100</b> | <b>3,574,900</b> | <b>4.00</b>    | <b>14,400</b> | <b>3,572,300</b> |
| Removal of One-Time Expenditures      | 0.00           | 0             | (3,100)          | 0.00           | 0             | (3,100)          |
| Additional Base Adjustment            | 0.00           | 0             | 0                | 0.00           | (300)         | (300)            |
| <b>FY 2010 Base</b>                   | <b>4.00</b>    | <b>15,100</b> | <b>3,571,800</b> | <b>4.00</b>    | <b>14,100</b> | <b>3,568,900</b> |
| Benefit Costs                         | 0.00           | 200           | 3,600            | 0.00           | 100           | 1,500            |
| Change in Employee Compensation       | 0.00           | 400           | 6,600            | 0.00           | 0             | 0                |
| <b>FY 2010 Total</b>                  | <b>4.00</b>    | <b>15,700</b> | <b>3,582,000</b> | <b>4.00</b>    | <b>14,200</b> | <b>3,570,400</b> |
| Change from Original Appropriation    | 0.00           | 600           | (242,900)        | 0.00           | (900)         | (254,500)        |
| % Change from Original Appropriation  |                | 4.0%          | (6.4%)           |                | (6.0%)        | (6.7%)           |

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| Budget by Decision Unit  | FTP  | General | Dedicated | Federal   | Total     |
|--|------|---------|-----------|-----------|-----------|
| <b>FY 2009 Original Appropriation</b>  | 4.00 | 15,100  | 537,100   | 3,272,700 | 3,824,900 |
| <b>Omnibus Rescission</b>  |      |         |           |           |           |
| Agency Request   | 0.00 | 0       | 0         | 0         | 0         |
| <i>General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4% for FY 2009.</i>   |      |         |           |           |           |
| Governor's Recommendation  | 0.00 | (600)   | 0         | 0         | (600)     |
| <b>Health Insurance Reduction</b>  |      |         |           |           |           |
| Agency Request   | 0.00 | 0       | 0         | 0         | 0         |
| <i>The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.</i>   |      |         |           |           |           |
| Governor's Recommendation  | 0.00 | (100)   | (1,300)   | (600)     | (2,000)   |
| <b>FY 2009 Total Appropriation</b>   |      |         |           |           |           |
| Agency Request   | 4.00 | 15,100  | 537,100   | 3,272,700 | 3,824,900 |
| Governor's Recommendation  | 4.00 | 14,400  | 535,800   | 3,272,100 | 3,822,300 |
| <b>Noncognizable Funds and Transfers</b>   |      |         |           |           |           |
| <i>Reduces the federal fund spending authority by \$250,000.</i>   |      |         |           |           |           |
| Agency Request   | 0.00 | 0       | 0         | (250,000) | (250,000) |
| Governor's Recommendation  | 0.00 | 0       | 0         | (250,000) | (250,000) |
| <b>FY 2009 Estimated Expenditures</b>  |      |         |           |           |           |
| Agency Request   | 4.00 | 15,100  | 537,100   | 3,022,700 | 3,574,900 |
| Governor's Recommendation  | 4.00 | 14,400  | 535,800   | 3,022,100 | 3,572,300 |
| <b>Removal of One-Time Expenditures</b>  |      |         |           |           |           |
| Agency Request   | 0.00 | 0       | (3,100)   | 0         | (3,100)   |
| Governor's Recommendation  | 0.00 | 0       | (3,100)   | 0         | (3,100)   |
| <b>Additional Base Adjustment</b>  |      |         |           |           |           |
| Agency Request   | 0.00 | 0       | 0         | 0         | 0         |
| <i>The Governor recommends an ongoing base reduction to balance the state budget. This represents an additional 3.0% reduction for the division bringing the FY 2010 Base 4.5% below the ongoing FY 2009 General Fund Original Appropriation.</i>  |      |         |           |           |           |
| Governor's Recommendation  | 0.00 | (300)   | 0         | 0         | (300)     |
| <b>FY 2010 Base</b>  |      |         |           |           |           |
| Agency Request   | 4.00 | 15,100  | 534,000   | 3,022,700 | 3,571,800 |
| Governor's Recommendation  | 4.00 | 14,100  | 532,700   | 3,022,100 | 3,568,900 |
| <b>Benefit Costs</b>   |      |         |           |           |           |
| <i>Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees.</i>  |      |         |           |           |           |
| Agency Request   | 0.00 | 200     | 2,400     | 1,000     | 3,600     |
| <i>The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.</i>      |      |         |           |           |           |
| Governor's Recommendation  | 0.00 | 100     | 1,100     | 300       | 1,500     |
| <b>Change in Employee Compensation</b>   |      |         |           |           |           |
| <i>Agencies were instructed to calculate a 3% salary increase in the appropriation request.</i>  |      |         |           |           |           |
| Agency Request   | 0.00 | 400     | 3,900     | 2,300     | 6,600     |
| <i>While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.</i> |      |         |           |           |           |
| Governor's Recommendation  | 0.00 | 0       | 0         | 0         | 0         |

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| Budget by Decision Unit           | FTP         | General       | Dedicated      | Federal          | Total            |
|-----------------------------------|-------------|---------------|----------------|------------------|------------------|
| <b>FY 2010 Total</b>              |             |               |                |                  |                  |
| Agency Request                    | 4.00        | 15,700        | 540,300        | 3,026,000        | 3,582,000        |
| <i>Governor's Recommendation</i>  | <i>4.00</i> | <i>14,200</i> | <i>533,800</i> | <i>3,022,400</i> | <i>3,570,400</i> |
| Agency Request                    |             |               |                |                  |                  |
| Change from Original App          | 0.00        | 600           | 3,200          | (246,700)        | (242,900)        |
| % Change from Original App        | 0.0%        | 4.0%          | 0.6%           | (7.5%)           | (6.4%)           |
| <i>Governor's Recommendation</i>  |             |               |                |                  |                  |
| <i>Change from Original App</i>   | <i>0.00</i> | <i>(900)</i>  | <i>(3,300)</i> | <i>(250,300)</i> | <i>(254,500)</i> |
| <i>% Change from Original App</i> | <i>0.0%</i> | <i>(6.0%)</i> | <i>(0.6%)</i>  | <i>(7.6%)</i>    | <i>(6.7%)</i>    |